

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 08/17)

Fiscal Year 2018-19	Business Unit 3540	Department Forestry and Fire Protection	Priority No. 3
Budget Request Name 3540-003-BCP-2018-GB		Program 2465 FIRE PROTECTION	Subprogram 2465037 CONSERVATION CAMPS

Budget Request Description
Ventura Training Center

Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE), California Conservation Corps, and California Department of Corrections and Rehabilitation request a total of \$7.7 million General Fund in 2018-19, \$6.3 million General Fund ongoing, and 12.4 positions, to operate a Firefighter Training and Certification Program for ex-offenders at the Ventura Training Center located at the Ventura Conservation Camp in Ventura County. The Program will provide a static 80 apprenticed firefighters who would be available for wildland fire suppression, other emergency incident mitigation, and to perform fire prevention and resource management work.

Additionally, CAL FIRE requests \$18.9 million General Fund for the preliminary plans, working drawings, and construction phases of a capital outlay project to make necessary improvements for the ongoing operation of the Ventura Training Center.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. Project Approval Document: Approval Date:

If proposal affects another department, does other department concur with proposal? ☒ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

PPBA	Original Signed By: Stephen Benson	Date submitted to the Legislature JAN 10 2018
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BCP Fiscal Detail Sheet

BCP Title: Ventura Training Center

BR Name: 5225-201-BCP-2018-GB

Budget Request Summary

	FY18					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Personal Services						
Positions - Permanent	0.0	7.4	7.4	7.4	7.4	7.4
Total Positions	0.0	7.4	7.4	7.4	7.4	7.4
Salaries and Wages						
Earnings - Permanent	0	433	433	433	433	433
Total Salaries and Wages	\$0	\$433	\$433	\$433	\$433	\$433
Total Staff Benefits	0	261	261	261	261	261
Total Personal Services	\$0	\$694	\$694	\$694	\$694	\$694
Operating Expenses and Equipment						
5301 - General Expense	0	19	19	19	19	19
5302 - Printing	0	2	2	2	2	2
5304 - Communications	0	8	8	8	8	8
5306 - Postage	0	2	2	2	2	2
5320 - Travel: In-State	0	15	15	15	15	15
5322 - Training	0	2	2	2	2	2
5324 - Facilities Operation	0	129	129	129	129	129
5326 - Utilities	0	206	206	206	206	206
5340 - Consulting and Professional Services - Interdepartmental	0	1	1	1	1	1
5340 - Consulting and Professional Services - External	0	500	500	500	500	500
5368 - Non-Capital Asset Purchases - Equipment	0	13	9	9	9	9
539X - Other	0	521	521	521	521	521
Total Operating Expenses and Equipment	\$0	\$1,418	\$1,414	\$1,414	\$1,414	\$1,414
Total Budget Request	\$0	\$2,112	\$2,108	\$2,108	\$2,108	\$2,108

Fund Summary

Fund Source - State Operations						
0001 - General Fund	0	2,112	2,108	2,108	2,108	2,108
Total State Operations Expenditures	\$0	\$2,112	\$2,108	\$2,108	\$2,108	\$2,108
Total All Funds	\$0	\$2,112	\$2,108	\$2,108	\$2,108	\$2,108

Program Summary

Program Funding

4540032 - Facility Operations	0	12	12	12	12	12
4550072 - Adult Corrections and Rehabilitation Administration- Adult Facilities	0	1,326	1,325	1,325	1,325	1,325
4555022 - Supervision - Case Services-Other	0	274	271	271	271	271
4560035 - Community Based Coalition	0	500	500	500	500	500
Total All Programs	\$0	\$2,112	\$2,108	\$2,108	\$2,108	\$2,108

Personal Services Details

Positions				Salary Information							
				Min	Mid	Max	CY	BY	BY+1	BY+2	BY+3
0743	-	Groundskeeper - CF (Eff. 07-01-2018)				0.0	1.0	1.0	1.0	1.0	1.0
1139	-	Office Techn (Typing) (Eff. 07-01-2018)				0.0	1.0	1.0	1.0	1.0	1.0
2006	-	Custodian - CF (Eff. 07-01-2018)				0.0	1.0	1.0	1.0	1.0	1.0
2183	-	Corr Supvng Cook - CF (Eff. 07-01-2018)				0.0	2.0	2.0	2.0	2.0	2.0
6713	-	Stationary Engr - CF (Eff. 07-01-2018)				0.0	1.0	1.0	1.0	1.0	1.0
9763	-	Parole Agent II (Supvr) (Eff. 07-01-2018)				0.0	0.8	0.8	0.8	0.8	0.8
9765	-	Parole Agent I (Eff. 07-01-2018)				0.0	0.6	0.6	0.6	0.6	0.6
Total Positions						0.0	7.4	7.4	7.4	7.4	7.4
Salaries and Wages				CY	BY	BY+1	BY+2	BY+3	BY+4		
0743	-	Groundskeeper - CF (Eff. 07-01-2018)		0	43	43	43	43	43		
1139	-	Office Techn (Typing) (Eff. 07-01-2018)		0	39	39	39	39	39		
2006	-	Custodian - CF (Eff. 07-01-2018)		0	32	32	32	32	32		
2183	-	Corr Supvng Cook - CF (Eff. 07-01-2018)		0	101	101	101	101	101		
6713	-	Stationary Engr - CF (Eff. 07-01-2018)		0	77	77	77	77	77		
9763	-	Parole Agent II (Supvr) (Eff. 07-01-2018)		0	88	88	88	88	88		
9765	-	Parole Agent I (Eff. 07-01-2018)		0	53	53	53	53	53		
Total Salaries and Wages				\$0	\$433	\$433	\$433	\$433	\$433		
Staff Benefits											
5150450	-	Medicare Taxation		0	6	6	6	6	6		
5150500	-	OASDI		0	2	2	2	2	2		
5150600	-	Retirement - General		0	123	123	123	123	123		
5150800	-	Workers' Compensation		0	19	19	19	19	19		
5150820	-	Other Post-Employment Benefits (OPEB) Employer Contributions		0	6	6	6	6	6		
5150900	-	Staff Benefits - Other		0	105	105	105	105	105		

Total Staff Benefits
Total Personal Services

\$0	\$261	\$261	\$261	\$261	\$261
\$0	\$694	\$694	\$694	\$694	\$694

BCP Fiscal Detail Sheet

BCP Title: Ventura Training Center

BR Name: 3540-003-BCP-2018-GB

Budget Request Summary

	FY18					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Operating Expenses and Equipment						
5301 - General Expense	0	828	445	445	445	445
5322 - Training	0	80	40	40	40	40
5324 - Facilities Operation	0	600	0	0	0	0
5340 - Consulting and Professional Services - External	0	380	380	380	380	380
539X - Other	0	146	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$2,034	\$865	\$865	\$865	\$865
Total Budget Request	\$0	\$2,034	\$865	\$865	\$865	\$865

Fund Summary

Fund Source - State Operations						
0001 - General Fund	0	2,034	865	865	865	865
Total State Operations Expenditures	\$0	\$2,034	\$865	\$865	\$865	\$865
Total All Funds	\$0	\$2,034	\$865	\$865	\$865	\$865

Program Summary

Program Funding						
2465037 - Conservation Camps	0	2,034	865	865	865	865
Total All Programs	\$0	\$2,034	\$865	\$865	\$865	\$865

BCP Fiscal Detail Sheet

BCP Title: Ventura Training Center

BR Name: 3340-010-BCP-2018-GB

Budget Request Summary

	FY18					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Personal Services						
Positions - Permanent	0.0	5.0	5.0	5.0	5.0	5.0
Total Positions	0.0	5.0	5.0	5.0	5.0	5.0
Salaries and Wages						
Earnings - Permanent	0	302	302	302	302	302
Overtime/Other	0	44	44	44	44	44
Total Salaries and Wages	\$0	\$346	\$346	\$346	\$346	\$346
Total Staff Benefits	0	152	152	152	152	152
Total Personal Services	\$0	\$498	\$498	\$498	\$498	\$498
Operating Expenses and Equipment						
5301 - General Expense	0	206	177	177	177	177
5302 - Printing	0	4	4	4	4	4
5304 - Communications	0	3	3	3	3	3
5306 - Postage	0	3	3	3	3	3
5320 - Travel: In-State	0	141	141	141	141	141
5322 - Training	0	38	38	38	38	38
5326 - Utilities	0	3	3	3	3	3
5340 - Consulting and Professional Services - Interdepartmental	0	7	7	7	7	7
5340 - Consulting and Professional Services - External	0	2,119	2,235	2,235	2,235	2,235
5346 - Information Technology	0	90	44	44	44	44
5368 - Non-Capital Asset Purchases - Equipment	0	248	50	50	50	50
539X - Other	0	166	89	89	89	89
Total Operating Expenses and Equipment	\$0	\$3,028	\$2,794	\$2,794	\$2,794	\$2,794
Total Budget Request	\$0	\$3,526	\$3,292	\$3,292	\$3,292	\$3,292
Fund Summary						
Fund Source - State Operations						
0001 - General Fund	0	3,571	3,337	3,337	3,337	3,337
0318 - Collins-Dugan Calif Conservation Corps Reimbursement Acct	0	-45	-45	-45	-45	-45
Total State Operations Expenditures	\$0	\$3,526	\$3,292	\$3,292	\$3,292	\$3,292

Total All Funds

\$0	\$3,526	\$3,292	\$3,292	\$3,292	\$3,292
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Program Summary

Program Funding

2360010 - Training and Work Program--Base and
Fire Centers

0	3,526	3,292	3,292	3,292	3,292
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Total All Programs

\$0	\$3,526	\$3,292	\$3,292	\$3,292	\$3,292
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Personal Services Details**Salary Information**

Positions	Min	Mid	Max	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
1029 - Conservationist I (Eff. 07-01-2018)				0.0	1.0	1.0	1.0	1.0	1.0
1303 - Personnel Spec (Eff. 07-01-2018)				0.0	1.0	1.0	1.0	1.0	1.0
4546 - Accounting Officer (Spec) (Eff. 07-01-2018)				0.0	1.0	1.0	1.0	1.0	1.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2018)				0.0	2.0	2.0	2.0	2.0	2.0
OT00 - Overtime				0.0	0.0	0.0	0.0	0.0	0.0
Total Positions				0.0	5.0	5.0	5.0	5.0	5.0

Salaries and Wages	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
1029 - Conservationist I (Eff. 07-01-2018)	0	70	70	70	70	70
1303 - Personnel Spec (Eff. 07-01-2018)	0	46	46	46	46	46
4546 - Accounting Officer (Spec) (Eff. 07-01-2018)	0	57	57	57	57	57
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2018)	0	129	129	129	129	129
OT00 - Overtime	0	44	44	44	44	44
Total Salaries and Wages	\$0	\$346	\$346	\$346	\$346	\$346

Staff Benefits	0	152	152	152	152	152
5150150 - Dental Insurance						
Total Staff Benefits	\$0	\$152	\$152	\$152	\$152	\$152
Total Personal Services	\$0	\$498	\$498	\$498	\$498	\$498

Analysis of Problem

A. Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE), California Conservation Corps (CCC), and California Department of Corrections and Rehabilitation (CDCR) request a total of \$7.7 million General Fund in 2018-19, \$6.3 million General Fund ongoing, and 12.4 positions, to operate a Firefighter Training and Certification Program for ex-offenders at the Ventura Training Center located at the Ventura Conservation Camp in Ventura County. The Program will provide a static 80 apprenticed firefighters who would be available for wildland fire suppression, other emergency incident mitigation, and to perform fire prevention and resource management work.

Additionally, CAL FIRE requests \$18.9 million General Fund for the preliminary plans, working drawings, and construction phases of a capital outlay project to make necessary improvements for the ongoing operation of the Ventura Training Center.

B. Background/History

Program/Support Background

Since 1946, CAL FIRE and CDCR have operated a statewide Conservation Camp Program. The Program consists of 39 Conservation Camps, housing 4,100 male, female, and youth offenders, who staff 196 fire crews. The crews primarily respond to wildfires but can also be called upon to respond to all types of emergencies, including floods, search and rescue, and earthquakes. When not completing this work, the crews are busy with conservation, fuels reduction, and community service work projects for state, federal, and local government agencies.

CAL FIRE fire crews are one of the state's most valuable resources, capable of reaching remote and rugged terrain not accessible by other fire suppression resources. The fire crews are utilized primarily to construct fire lines by removing vegetation from the path of an advancing wildfire. The fire lines create a pathway for additional fire suppression resources. Fire crews also may assist fire engine crews with deployment of fire hoses over long distances, be assigned to helicopter and bulldozer activities, and be utilized in the logistical operations on major incidents, including establishing the incident base for large fires. CAL FIRE fire crews are also utilized after the fire is contained, by working through the affected area and extinguishing any hot-spots. This function, commonly referred to as "mopup," is critical in the prevention of any escapes from the perimeter of the contained fire. After the fire is completely extinguished, fire crews are utilized to rehabilitate the burned land, create water bars to prevent erosion, help reseed the watershed, and undertake other erosion control measures.

In addition to the 196 fire crews with CDCR, CAL FIRE and CCC also staff fire crews that are comprised of Corpsmembers who perform the same work as the CAL FIRE/CDCR fire crews. CAL FIRE/CCC operate five permanent crews at the Butte Fire Center and the Camarillo Fire Center. The Placer Fire Center temporarily had two crews available through December 31, 2017, funded within the emergency drought augmentation to address drought and tree mortality conditions through fuel reduction and reforestation work. A separate budget request would provide permanent funding for two crews at Placer, making a total of seven CAL FIRE/CCC fire crews available statewide to complete fuel reduction and reforestation work.

One of the 39 Conservation Camps is the Ventura Conservation Camp (Camp) for which CAL FIRE is budgeted for 100 fire crew members and five fire crews. The Ventura Conservation Camp, which is adjacent to the Ventura Youth Correctional Facility, previously served as a juvenile fire camp until it was closed in December 2011 due to the declining juvenile ward population. Ventura Conservation Camp was repopulated with adult inmates in January 2015. Repopulating the fire camp provided additional vital fire suppression coverage in the southern central coast area by augmenting the number of fire suppression crews in the region.

In order to be eligible for a Conservation Camp, offenders cannot have any convictions for sex-related offenses, arson, escape, or have a high violence potential. Most of the inmates are serving time for alcohol, drug, or property crimes. Overall, the Program provides inmates a rehabilitative environment in which developing skills and discipline are needed to become successful contributors to society.

Rehabilitation programs at the Conservation Camps are varied, but are intended to allow offenders to leave prison with better job or career skills, education, life skills, and confidence, so they can succeed in their

Analysis of Problem

futures despite past obstacles. Conservation Camp offenders get 58 hours of fire crew member training, which provides them the knowledge, skills, and abilities to operate on a fire crew. While Conservation Camp participants gain valuable firefighting skills while participating in the Program, they are generally not successful in gaining post-incarceration employment in the firefighting field because the 58 hours of training is not commensurate with the current firefighting requirements in many public-sector markets. In addition, nearly all firefighter applicants, including those applying to CAL FIRE, have successfully completed entry level firefighter training and certification requirements, beyond the minimum qualifications for the job.

Both the CAL FIRE/CDCR and CAL FIRE/CCC fire crews are the most requested, but least available resources during fires, given the high demand and non-commensurate supply. In addition, their fire prevention and resource management workload has grown given that there are 129 million dead and dying trees statewide. This, when coupled with the fact that ignitions are occurring year-round and that fire season is on average 78 days longer, increases the demand for fire crews and limits their availability to complete fire prevention and resource management work.

Capital Background

The Camp was built in 1989 and serves the rural areas of Ventura County, Santa Barbara County, parts of the Los Padres National Forest and provides coverage for the watersheds and recreational areas of Lake Cachuma, Lake Casitas, Lake Piru and Lake Sherwood.

The following are a summary of the existing infrastructure problems at the Camp:

Shop/warehouse space: Due to the expanded program and corresponding increase in inmate population, the present facility is too small to safely use for repair and storage of chainsaws, fire/grade tools, use of welding equipment, mechanical equipment, or carpentry tools, etc. Security and inventory control for CAL FIRE/CDCR equipment is difficult because of inadequate storage and workspace. The present warehouse is 950 sf, which does not provide a safe work area for equipment operation. To provide needed equipment storage, CAL FIRE has been renting five large containers for additional warehouse space, at a cost of \$6,000 per year. Security requirements on tool control cannot be met, due to the multiple use and inadequate space of the existing facility. Ventura Camp has about 45% of the average shop/warehouse space compared to other CAL FIRE camps.

Apparatus storage space: There are currently no apparatus storage facilities. The CAL FIRE mobile equipment fleet at this facility consists primarily of Emergency Crew Transport Vehicles (ECTs) with a value of approximately \$2 million. This equipment is exposed to coastal weather conditions which quickly erodes the vehicles increasing maintenance costs and reducing the usable life. Vehicles are also accessible to vandalism, theft and sabotage, which can delay fire control vehicle's availability for immediate emergency response.

Barracks sleeping space (BOQ): When the original COBCP was prepared in the early 1990s and subsequently funded in the early 2000s the facility was using a mobile home trailer plus a separate remodeled modular building as a BOQ for assigned CAL FIRE 24-hour staff and CDCR staff. Now, 20+ years later, the double-wide trailer, 1,200-sf mobile home and 1,000 sf modular are still in use but the double-wide trailer has degraded to a point well beyond its useful life. The cost and difficulty to repair and maintain the trailer is burdensome.

The limited number of beds/bedrooms, size of restrooms, kitchens and living spaces are inadequate to support the 28 assigned 24-hour staff. Because of the high cost of housing in the area, Ventura Camp has a greater number of commuters from long distances. The requirement to respond within 30 minutes can only be met if officer housing exists. Ventura Camp, however, has experienced one of the highest turnovers of personnel compared to other CALFIRE locations due largely to inadequate housing.

Utility and Site Development: The existing auto shop does not include a vehicle wash rack recycling system which is required by regional water quality control regulations. The camp relies on the sewer lift station and city water from the adjacent CDCR facility. Adding self-contained sewer and water utilities are required to ensure future reliability. The current fuel storage system is inadequate because of the size and condition of the tanks. There is no existing hose wash rack which is required in current operational requirement.

Analysis of Problem

The existing infrastructure components of this capital project were approved by the Legislature in various Budget Acts between 1999 and 2007. However, the project was not able to proceed due to a mineral lease issue that bordered the property (which has since been resolved) and funding constraints due to the Great Recession. Subsequently, the appropriations for this project expired in June 2016.

The following are a summary of infrastructure improvements necessary to operate the Camp as a Training Center:

- Unisex restrooms and showers are needed for separate male and female facilities to provide privacy. There are currently no separate showers and bathrooms at Ventura Conservation Camp.
- A female crew member dormitory is needed to operate the Program for male and female participants in a non-institutional setting. There is an existing dormitory for male participants.
- An Administration Building is required to provide space for the additional CDCR and CCC staff.
- An Education/Training Building is required to provide facilities to hold education and training classes.
- A metal staff gym building is requested for the staff to exercise separate from the Program's participants.

C. State Level Considerations/Relationship to the Strategic Plan:

This proposal is consistent with the following goals in CAL FIRE's 2010 Fire Plan:

Goal #6: Determine the level of fire suppression resources necessary to protect the values and assets at risk identified during planning processes.

Objective (d): Seek to increase the number of CAL FIRE hand crews for use in fighting wildland fires and other emergency response activities.

Goal #7: Address post-fire responsibilities for natural resources recovery, including watershed protection, reforestation, and ecosystem restoration.

Objective (c): Effectively utilize available resources, including CAL FIRE hand crews, to accomplish restoration and protection activities.

This proposal is also consistent with the following goal in the CAL FIRE's 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing, and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's \$2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% by 2022.

Goal: Cultivates and strengthens relationships with stakeholders, governing bodies, cooperator, and the public.

Objective: Be responsive and receptive to the concerns and needs of the public as well as local, state, and federal cooperators, the Board of Forestry and Fire Protection, and other stakeholders.

D. Support/Program Justification

CAL FIRE, CDCR, and CCC propose that ex-offenders who are former Conservation Camp Fire Crew members, along with potentially other former CDCR offenders, be provided an opportunity to participate in a Firefighter Training and Certification Program. Ex-offenders would gain work experience by being a fire crew member for wildland fire suppression, other emergency incident mitigation, and fire prevention and resource management work, as well as obtain comprehensive industry recognized firefighting training and certifications that are not available to fire crew members. The Program would provide additional resources to CAL FIRE for fire suppression, and help meet the increased demand for fire prevention and resource management work, detailed in the Background section. The Program would also provide an increased opportunity for ex-offender rehabilitation services to further develop skills and discipline needed to become successful contributors to society.

Analysis of Problem

The Program will begin on October 1, 2018, to allow time for CDCR and CCC staff to be hired and ready the facility. The Program would run a total of 18 months for each participant, with the first three months being orientation, the next three months being training and classroom instruction, and the remaining 12 months being field training designed to complete the firefighter training, certification, and employment experience.

The Program would also provide further rehabilitation opportunities to former incarcerated offenders that will enable them to more successfully transition and succeed post-incarceration. Program participants would develop enhanced life skills and be provided firefighting training and certifications they would not obtain as a member of a Conservation Camp, allowing them to be more competitive in a field where nearly all applicants have advanced training and certifications, often times more than the minimum requirements for the job.

The Program objectives would include creating a pathway to firefighter employment for former offenders including:

1. Employment opportunities with fire agencies.
2. Developing and enhancing life skills, reducing recidivism, increasing the pool of former offenders qualified to successfully compete for entry level firefighter jobs.
3. Developing and fostering interagency and Non-Governmental Organization cooperative relationships.
4. Receive comprehensive and recognized firefighter training and certification and Emergency Medical Services certifications.
5. Assistance with firefighting employment.

Ex-offenders in the Program would be provided enhanced rehabilitation and job training skills to help them be more successful after completion of the Program, which are detailed below. Once an ex-offender successfully completes the Program, he/she would be qualified through training, certifications, and experience to apply for entry-level firefighting jobs with local, state, and federal firefighting agencies. There are also available non-state fire crew employment opportunities through the United States Forest Service "Hot Shot" crews, private contractors, Contract County crews (Los Angeles, Orange, Ventura, Kern, Santa Barbara, and Marin), and local government fire crews. This Program would increase the likelihood that ex-offenders would be able to compete for and secure firefighting employment and have a reduced likelihood of reoffending.

This Program proposal is modeled after a similar rehabilitation program used by the Anti-Recidivism Coalition (ARC) in Los Angeles County. The success of ARC's model is evidenced by the exceedingly low recidivism rate of less than five percent from members, compared to California's recidivism rate of nearly 60 percent. This proposal includes a component whereby a non-profit entity will provide life skills training, re-entry and counseling services, and job placement assistance to Program participants. This organization will assist ex-offenders with case management and develop and foster linkages to private sector employers and trades program partnerships. The organization would provide program support for ex-offenders with Life Coaches, counselors and/or case managers to assist ex-offenders with their parole requirements and community reentry issues. The dedicated staff would assist ex-offenders with employment skill assessments, developing individual employment plans, career planning, job search workshops and activities such as developing resumes and cover letters, searching and applying for job openings, and mock interviews. Skills and job training workshops would help ex-offenders build self-confidence, preparing them for placement in part- or full-time jobs.

The Program would establish a residential Ventura Training Center by repurposing Ventura Conservation Camp with 80 ex-offender participants, open to both men and women. The inmates from the existing five fire crews at the Ventura Conservation Camp will be relocated to other conservation camps. Space will also be available for up to 20 corpsmembers to participate in select trainings and certification opportunities identified by the CCC and CAL FIRE. The Program's orientation period will be available for the newly recruited participants every three months. CDCR will have the responsibility for the selection, case management supervision, and discipline of the ex-offenders. All current offenders that will be paroling

Analysis of Problem

must earn the right to be a recruited participant by their non-violent behavior and conformance to rules while they are incarcerated. Some convictions automatically make an inmate or ward ineligible for the Program, even if they have minimum custody status. Those convictions include sexual offenses, arson, and any history of escape with force or violence. All volunteer participants will be carefully screened and medically cleared on a case-by-case basis before they are accepted into the Program.

As previously detailed, the ex-offenders would participate in the Program for 18 months, even for those who had previously been at a Fire Camp and completed the 58 hours of fire crew member training. The Program would be broken into three phases:

Phase 1: Orientation training for three months, including completion of life skills training, any required treatment programs, and basic forestry and firefighting courses. After successful completion of the three-month orientation program, the apprenticed firefighters would be available as fire crew members for wildland fire suppression, other emergency incident mitigation, and to perform fire prevention and resource management work.

Phase 2: Firefighter training for three months that includes the completion of advanced, comprehensive industry firefighter courses and certifications.

Phase 3: A Type I Fire Crew assignment for 12 months, during which ex-offenders would complete their work experience component of the Program as full-time "Firefighter Trainees," ongoing fire crew preparedness and in-service training, as well as fuels reduction and community service project work when not responding to fires and other types of emergencies. After successful completion of the 12-month fire crew assignment, the apprenticed firefighters would be qualified through experience and certifications to apply for entry-level firefighting jobs with local, state, and federal firefighting agencies.

The foundation for implementing and operating the Program is based on partnerships between CAL FIRE, CCC, and CDCR that would include a public-private partnership with a non-profit entity. The detailed Program roles, along with the funding and position requests, for the three departments are:

CAL FIRE

CAL FIRE would operate the Ventura Training Center in partnership with CDCR and CCC. CAL FIRE will assist CDCR in the recruitment effort by recommending program participants at the 39 statewide conservation camps. At each conservation camp, CAL FIRE and CDCR will have the opportunity to forward individual recommendations of CDCR fire crew members that could be potential Program participants.

CAL FIRE will repurpose the existing facility and Fire Captain positions at Ventura Conservation Camp and will be responsible for the Ventura Training Center administration, fire training, and certification; administering any applicable Community College agreement(s) and providing a regionally accredited Firefighter I Academy as part of Phase 2; and providing fire crew supervision and Ventura Training Center logistics in the form of apparatus, tools and equipment, vehicle maintenance, etc. No additional funding would be needed for these components, as this is part of the existing Ventura Conservation Camp budget. CAL FIRE will have new, additional costs for the ex-offenders that include Division of Occupational Safety and Health required personal protective equipment and respiratory clearances for the ex-offender participants, facility special repairs needed to operate the Program for male and female participants in a non-institutional setting, to have separate sleeping and bathing facilities for males and females, and for ex-offender training materials.

Additionally, CAL FIRE will need funding for security services for the overall responsibility of 24-hour site supervision at the Ventura Training Center. Security personnel will be utilized as a visual deterrent to crime, to answer routine questions for directions, and to handle minor problems. Security personnel will be expected to observe and immediately report situations to the appropriate personnel, and/or contact local law enforcement or emergency personnel. Some situations include, but are not limited to, assault, burglary, robbery, vandalism, or any suspicious activities; a seriously injured or ill person (i.e., heart attack, stroke, or seizure); and fire or smoke. The security personnel will also prepare incident reports for these situations. To provide 24-hour, 365-day coverage, CAL FIRE is requesting to contract for six security personnel, at an estimated cost of \$380,000 annually.

Analysis of Problem

CCC

The CCC will provide the Program with the “Firefighter Trainee” classification and be the ex-offender’s employer of record, similar to how it currently performs this function for the Department of Transportation. The CCC will provide participant base wages and benefits and perform various employee related administrative services. In addition, the CCC will provide the ex-offenders high school education courses through the John Muir Charter School, which already provides these services through contract at all the existing residential centers, except for the Butte Fire Center. Enrolling up to 80 students from the Ventura Training Center will not require additional funding.

CDCR

Recruitment of Program participants will be a combined effort between CDCR and CAL FIRE and for CDCR, all of the staffing requested herein is subject to negotiations with each of the respective unions.

CDCR is responsible for protecting the community by enabling Parole Agents to have an active part in the local community’s public safety plans while providing a range of programs and services that offer state supervised parolees the opportunity for change and encouraging and assisting them in their effort to reintegrate into the community. In this Program, CDCR will be responsible for overall recruiting, screening, and providing hiring lists of potential upcoming ex-offender applicants. CDCR’s Division of Adult Parole Operations will also fill any identified on-site needs for Parole Agents to support ex-offender case management and monitoring. CDCR requests funding for 0.6 Parole Agent I and 0.8 Parole Agent II. Parole Agents will be committed to working closely with the Division of Rehabilitative Programs to ensure ex-offenders are referred to appropriate rehabilitation and transition programs that are currently available to help them find success and opportunities within their communities. To maintain the current level of service at the Ventura Conservation Camp, CDCR is also requesting one Groundskeeper, one Stationary Engineer, one Office Technician, one Custodian, and two Correctional Supervising Cooks for the Ventura Training Center.

CDCR is also requesting funding for a non-profit entity’s services, which will ensure that Program graduates meet desirable qualifications to maximize their scoring capabilities in the normal hiring practices for competitive placement with fire agencies, as well as comparable classifications with other government firefighting agencies such as United States Forest Service crews, private contractor crews, and local government fire agency crews. This organization will measure the efficacies of the Program for three years by the number of ex-offenders that graduate and are employed by fire agencies, and their recidivism rates. CDCR will need to directly contract with this organization for these services, as detailed further on.

E. Support/Program Outcomes and Accountability

The Program would provide an opportunity for ex-offenders to participate in a comprehensive industry recognized Firefighter Training and Certification Program. Once an ex-offender successfully completes the Program, he or she will be qualified through experience and certifications to apply for entry-level firefighting jobs with local, state, and federal firefighting agencies. The non-profit entity will provide dedicated staff members to assist ex-offenders with employment skills assessments, developing individual employment plans, career planning, job search workshops and activities such as developing resumes and cover letters, searching and applying for job openings, and mock interviews. This organization’s skills and job training workshops will help ex-offenders build self-confidence, preparing them for placement in part- or full-time jobs. The efficacies of the Program will be measured for three years and will detail the number of ex-offenders that graduate the Program and are employed by fire agencies, along with their recidivism rates, as compared to the overall post-incarceration recidivism rates.

F. Analysis of All Feasible Alternatives

Support Alternatives

Alternative 1: Approve \$7.7 million General Fund in 2018-19, \$6.3 million General Fund ongoing, and 12.4 positions, to operate a Firefighter Training and Certification Program for ex-offenders at the Ventura Training Center located at the Ventura Conservation Camp in Ventura County. The Program will provide a

Analysis of Problem

static 80 apprenticed firefighters who would be available for wildland fire suppression, other emergency incident mitigation, and to perform fire prevention and resource management work.

Costs:

- \$7.7 million General Fund in 2018-19 and \$6.3 million General Fund ongoing.

Advantages:

- Allows a pathway for ex-offenders to obtain firefighting positions through a formal training and certification program.
- Develops and enhances ex-offender life skills, which reduces recidivism.
- Meets the Governor's request for ex-offender programs that include academic and/or career technical education.
- Provides additional resources by increasing the number of fire crews for the fire suppression workload that is occurring for longer intervals annually, thereby limiting availability for fire prevention and fuels reduction workload by these resources.
- Provides additional, dedicated staff to address critical fire prevention and fuels reduction workload that is unmet.

Disadvantages:

- Requires additional General Fund that could be used for higher priorities.

Alternative 2: No additional funding, maintain status quo.

Costs:

- \$0

Advantages:

- No additional General Fund cost.

Disadvantages:

- Does not provide a pathway for ex-offenders to obtain firefighting positions.
- Does not develop and enhance ex-offender life skills.
- Does not mitigate the decline in Conservation Camp population.
- Will not meet the Governor's request for additional ex-offender programs that include academic and/or career technical education.
- Does not provide additional, dedicated fire prevention resources to address critical fire prevention and resource management work projects.
- Does not provide additional resources to address fire suppression needs.

Capital Alternatives

Alternative 1: Construct improvements to the current Camp to provide the necessary facilities to support the proposed operations at the Ventura Training Center. Construction will include an emergency crew transport (ECT) apparatus building, shop/warehouse building, 22-bed CAL FIRE barracks building, modular Unisex Shower & Restroom Building, 6 Office Administration Building, 22 Bed female Crew member Dormitory, Education Training Building, and metal Staff Gym including utilities and site improvements.

Costs:

- \$18.9 million General Fund for the preliminary plans, working drawings, and construction phases of this project.

Analysis of Problem

Advantages:

- Allows CAL FIRE and CDCR to continue operations at the existing site while adding facilities to support the new program at Ventura Training Center.
- Providing a safe and efficient storage/shop area, expensive and essential CAL FIRE equipment, adequate Barracks facilities for the Camp's 24-hour staff and necessary utilities.
- The new buildings will be up to the current Building Standards, Health and Safety Codes and ADA Regulations and provide an important vehicle wash rack.
- Will significantly reduce repair costs, improve the ability to provide a safe and healthy working environment, and improve the overall effectiveness of the camp.

Disadvantages:

This alternative has no disadvantages.

Alternative 2. No additional funding, maintain status quo.

Costs:

- \$0

Advantages:

- No additional General Fund cost.

Disadvantages:

- Current facilities do not support the new program at Ventura Training Center.
- Inefficient storage and shop facilities will continue to decrease Camp efficiencies and accelerated weather decay of emergency response vehicles will continue.
- Use of temporary and deteriorating structures for barracks will continue to limit the ability to maintain staff.
- Repeated repair of the existing facilities with limited repair funds will continue.
- Uncertainty over the future of water and sewer services will remain and water quality violations in the absence of a vehicle wash rack will continue.
- This alternative could exceed the cost of Capital Alternative 1 and eventually result in a full Camp replacement, diminishing use, or closure.

G. Implementation Plan

The positions are expected to be staffed on July 1, 2018, to ready the Ventura Training Center for the Firefighter Training and Certification Program. The commencement and inauguration of participants into the Program is anticipated to start on October 1, 2018.

H. Supplemental Information

Due to the need for 24-hour site supervision by the Program, the need to retain the services of security personnel will be necessary. This request includes \$380,000 in 2018-19 and ongoing for these contracted services.

This proposal includes \$600,000 in 2018-19 to make necessary facility improvements outside of the scope of the capital outlay project described above at the Ventura Conservation Camp so the facility can be ready to house ex-offender firefighters on October 1, 2018. Funding is needed for separate male and female showers and bathrooms that also provide privacy currently not afforded at Ventura Conservation Camp. Privacy showers and bathrooms are required and are necessary as the facility is currently configured for institutional use, and also to conform to California's guarantee of transgender rights.

I. Recommended Solution

Support & Capital Alternative 1: Approve \$7.7 million General Fund, \$6.3 million General Fund ongoing, and 12.4 positions, to operate a Firefighter Training and Certification Program for ex-offenders at the Ventura Training Center located at the Ventura Conservation Camp in Ventura County. The Program will provide a static 80 apprenticed firefighters who would be available for wildland fire suppression, other emergency incident mitigation, and to perform fire prevention and resource management work. The completion of the Firefighter Training and Certification Program will increase the likelihood that ex-offenders would be able to compete for and secure firefighting employment and have a reduced likelihood of reoffending.

Approve \$18.9 million General Fund for the preliminary plans, working drawings, and construction phases of this project to make necessary improvements for the ongoing operation of the Ventura Training Center. Completion of the improvements will enable CAL FIRE to bring several of the buildings at the Camp up to current code and regulations, provide for the continued operation of the site in a more efficient and effective manner, and allow the Center to meet the additional operational requirements of the new Program.

Detailed Capital Project Scope Description

Design and construct an emergency crew transport (ECT) apparatus building, shop/warehouse building, 22-bed CAL FIRE barracks building, modular Unisex Shower & Restroom Building, 6 Office Administration Building, 22 Bed female Crew member Dormitory, Education Training Building, and metal Staff Gym including utilities and site improvements as follows:

Buildings (approximate values)

ECT Apparatus Building	5,570	SF
Shop/Warehouse	3,450	SF
22-bed CAL FIRE /CDCR barracks building (BOQ)	3,850	SF
Modular Unisex Shower & Restroom Buildings	2	LS
6 Office Administration Building	1	LS
22 bed female crew member dormitory building	1	LS
Education/Training Building	1	LS
Metal building (20'x30') staff gym	1	LS

Site Development

Demolition	1	LS
Earthwork	1	LS
Drainage	1	LS
Roads, Curbs and Paving	1	LS
Gutters and Walks	1	LS
Fuel Island (includes vault)		LS
Site Lighting	1	LS
Vehicle Wash Rack		LS
Hose Wash Rack		LS
Fencing	1,500	LF
Landscaping	1	LF
Miscellaneous	1	LS

Utilities

Water Tank (sized for fire sprinklers)	0	GAL
Water	1	LS
Sanitary Sewer	1	LS
Electrical Power	1	LS
LPG/Natural Gas	1	LS
Telephone Cabling/Installation	1	LS
Radio Cabling/Installation	1	LS
Solar Power	1	LS

COBCP Abstract

Ventura Training Center- Renovate Facility. The Department of Forestry and Fire Protection requests \$18.9 million General Fund for the preliminary plans, working drawings, and construction phases of this project to make necessary improvements for the ongoing operation of the Ventura Training Center

Total project costs are estimated at \$18,859,000, including preliminary plans (\$1,093,000), working drawings (\$1,093,000) and construction (\$16,673,000). The construction amount includes \$13,667,000 for the construction contract, \$683,000 for contingency, \$1,093,000 for architectural and engineering services, \$40,000 for agency retained items, and \$1,190,000 for other project costs. The current project schedule estimates preliminary plans to begin in July 2018 and be completed in July 2019. The current project schedule estimates working drawings to begin in July 2019 and be completed in November 2020. The current project schedule estimates construction to begin in November 2020 and be completed in May 2022.

J. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?

Yes, the recommended solution replaces infrastructure at an existing site.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources?

Yes. Due to the nature of CAL FIRE's mission, there may be instances where facilities are located in areas with potential negative environmental and agricultural impacts; however, strategic placement of these facilities provide more effective responses to wild-land fires that ultimately protect nearby forests, watersheds, agricultural land and other valuable natural resources.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?

Yes. Project planning includes incorporation within local government planning models. Growth-inducement potential is one of the potential environmental impacts addressed in the CEQA process.

K. Attachments

1. Capital Outlay Project Cost Estimate
2. Fiscal Impact Worksheet



DEPARTMENT OF FORESTRY AND FIRE PROTECTION

CAL FIRE - TECHNICAL SERVICES
ONE-PAGE ESTIMATE

PROJECT:	Ventura Conservation Camp - Construct ECT,	CAL FIRE COBCP:	MA08
LOCATION:	Ventura County	EST. / PROJ. CCCI:	6455
DESIGNED BY:	TBD	ESTIMATE DATE:	6/21/2017
MANAGED BY:	TBD	EST. PREPARED BY:	SR/SC
PROJECT DIRECTOR:	TBD	DOF PROJ. ID NO.:	0000198

DESCRIPTION

The Department of Forestry and Fire Protection requests \$1,093,000 General Fund for the preliminary plan phase of this project to construct emergency crew transport (ECT) apparatus building, shop/warehouse building, 22-bed CAL FIRE barracks building, Modular Unisex Shower & Restroom Building, 6 Office Administration Building, 22 Bed female Crew member Dormitory, Education Training Building, Metal Staff Gym. Site development includes demolition, earthwork, drainage, roads, curbs and paving, gutters and walks, fuel island (includes vault), site lighting, vehicle wash rack, hose wash rack, fencing and landscaping. Utilities include water tank (sized for fire sprinklers), water, sanitary sewer, electrical power, LPG/natural gas, telephone cabling/installation, radio cabling/installation and solar power.

ESTIMATE SUMMARY**DIRECT COST**

ECT Apparatus Building	5,570 SF	\$2,228,000
Shop/Warehouse	3,450 SF	\$1,035,000
22-bed CAL FIRE/CDCR barracks building (BOQ)	3,850 SF	\$1,348,000
Modular Unisex Shower & Restroom Buildings	2 Is	\$730,000
6 Office Administration Building	1	\$893,000
22 bed female crew member dormitory building	1	\$1,348,000
Education/Training Building	1	\$1,788,000
Metal building (20'x30') staff gym	1	\$40,000
Site Work	1 Is	\$580,000
Utilities	1 Is	\$450,000

ESTIMATED TOTAL CURRENT COSTS:\$10,440,000

Adjust CCCI from 6106 to 6455

\$597,000

ESTIMATED TOTAL CURRENT COSTS June 2017:\$11,037,000

Escalation to start of construction 46 Months @ 0.42%/month:

\$2,132,000

Escalation to midpoint of construction 9 Months @ 0.42%/month:

\$498,000

ESTIMATED TOTAL CONTRACTS\$13,667,000

Contingency at 5%

\$683,000

ESTIMATED TOTAL CONSTRUCTION COST\$14,350,000

Acquisition Phase

\$0

Preliminary Plan Phase Indirect Costs (8% of Estimated Total Contracts):

\$1,093,000

Working Drawing Phase Indirect Costs (8% of Estimated Total Contracts):

\$1,093,000

Construction Phase Indirect Costs (17% of Estimated Total Contracts):

\$2,323,000

ESTIMATED INDIRECT COSTS:\$4,509,000**TOTAL ESTIMATED PROJECT COST**\$18,859,000

STATE OF CALIFORNIA		Budget Year : 2018-19	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Project Status New	
FISCAL IMPACT WORKSHEET (FIW)			
Department Title: Department of Forestry and Fire Protection			
Project ID: 0000198			
Budget Request (BR) Name: 3540-011-COBCP-2018-GB			
Project Category: Fire Life Safety			

	Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING							
Appropriation Phase							
3540-301-0001-18-19 Preliminary Plans		1,093				0	0
3540-301-0001-19-20 Working Drawings						1,093	1,093
3540-301-0001-20-21 Construction						16,673	16,673
						0	0
						0	0
						0	0
						0	0
						0	0
						0	0
						0	0
						0	0
						0	0
						0	0
						0	0
						0	0
						0	0
						0	0
						0	0
						0	0
						0	0
TOTAL FUNDING		1,093	0	0	0	17,766	18,859

	Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
PROJECT COSTS							
Study						0	0
Acquisition						0	0
Preliminary Plans/Performance Criteria		1,093					1,093
Working Drawings						1,093	1,093
Construction/Design-Build						16,673	16,673
Contract						13,667	13,667
Contingency						683	683
A&E						1,093	1,093
Agency Retained						40	40
Other/Equipment						1,190	1,190
TOTAL COSTS		1,093	0	0	0	17,766	18,859

PROJECT SCHEDULE		PROJECT SPECIFIC CODES	
	mm/dd/yyyy		
Study Completion		Project Management	DGS
Approve Acquisition	7/1/2018	Budget Package	Not Needed
Start Preliminary Plans	7/1/2018	Project Type	Major
Approve Preliminary Plans	7/1/2019	Location	Ventura Training Center
Start Performance Criteria		City	Camarillo
Approve Performance Criteria		County	Ventura County
Approve Proceed to Bid	7/1/2020		
Approve Contract Award	11/1/2020		
Project Completion	5/1/2022		

STATE OF CALIFORNIA		Budget Year : 2018-19
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Project Status New
FISCAL IMPACT WORKSHEET (FIW)		
Department Title:	Department of Forestry and Fire Protection	
Project ID:	0000198	
Budget Request (BR) Name:	3540-011-COBCP-2018-GB	
Project Category:	Fire Life Safety	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
PROJECT RELATED COSTS		
	COST	TOTAL
AGENCY RETAINED:		
Preliminary Plans	40	
Working Drawings	20	
Construction	40	
TOTAL AGENCY RETAINED		100
GROUP 2 EQUIPMENT		
TOTAL GROUP2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET		
	COST	TOTAL
ANNUAL ONGOING FUTURE COSTS		
TOTAL SUPPORT ANNUAL COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL SUPPORT ANNUAL SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL SUPPORT ANNUAL REVENUE		0

STATE OF CALIFORNIA		Budget Year : 2018-19
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Project Status New
FISCAL IMPACT WORKSHEET (FIW)		
Department Title:	Department of Forestry and Fire Protection	
Project ID:	0000198	
Budget Request (BR) Name:	3540-011-COBCP-2018-GB	
Project Category:	Fire Life Safety	
<p><i>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.</i></p> <p><i>Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).</i></p>		
<p>The Department of Forestry and Fire Protection requests \$1,093,000 General Fund for the preliminary plan phase of this project to construct emergency crew transport (ECT) apparatus building, shop/warehouse building, 22-bed CAL FIRE barracks building, Modular Unisex Shower & Restroom Building, 6 Office Administration Building, 22 Bed female Crew member Dormitory, Education Training Building, Metal Staff Gym. Site development includes demolition, earthwork, drainage, roads, curbs and paving, gutters and walks, fuel island (includes vault), site lighting, vehicle wash rack, hose wash rack, fencing and landscaping. Utilities include water tank (sized for fire sprinklers), water, sanitary sewer, electrical power, LPG/natural gas, telephone cabling/installation, radio cabling/installation and solar power.</p>		